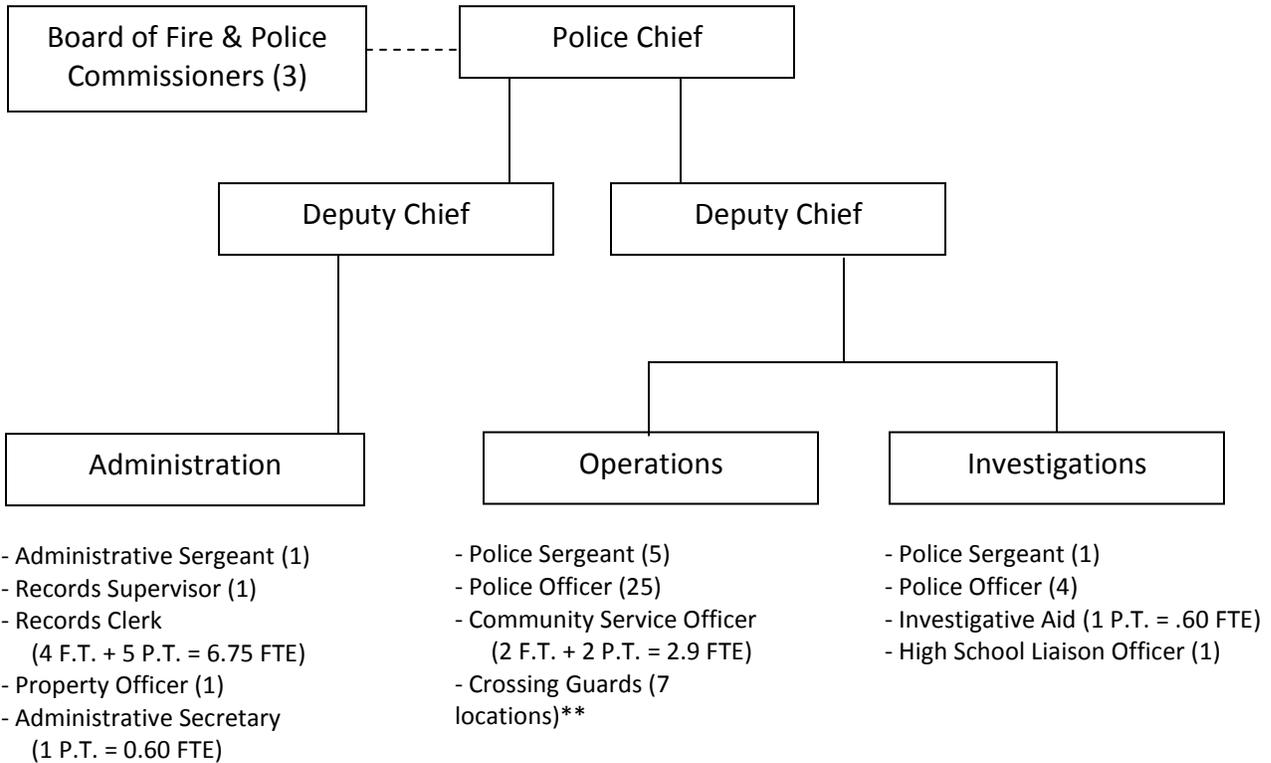


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POLICE DEPARTMENT CALENDAR YEAR 2015



Calendar Year 2015 Budget		Employee	
	Count	FTE	
Full Time Personnel	48	48.00	
Part-Time Personnel	9	4.85	
Total Employees / FTEs	57	52.85	

(FTE = Full-Time Equivalent)

	FY07	FY08	FY09	FY10	FY11	FY12	FY13	FY14	SY14	CY15
<u>Authorized Full-Time Employees</u>										
Sworn Officers	40	43	43	43	43	43	43	40*	40	40
Community Service Officers	3	3	3	2	2	2	2	2	2	2
Other Civilian	5	6	6	6	6	6	6	6	6	6
Total FT	48	52	52	51	51	51	51	48	48	48

*Starting in FY13/14, reporting for Police Officers changed from number of positions authorized to number of positions funded in the current year budget. There are 43 sworn officer positions authorized. These positions would increase the number of full time personnel from 48 to 51.

**Crossing guards are not included in Employee FTE or Count as they are considered temporary employees

GLEN ELLYN POLICE DEPARTMENT

In February 1995, the Police Department began a series of meetings to draft a Statement of Purpose and a Statement of Values. Five months later, the final version was presented to the whole department for approval. The process was open to all members of the department both sworn and civilian.

Statement of Purpose

The purpose of the Glen Ellyn Police Department is to keep the peace and maintain order in Glen Ellyn; to safeguard the community and prevent crime; to uphold the law and bring to justice those who break the law; to help the public, educate the community and encourage compliance with the law; and in fulfilling this purpose to exercise appropriate discretion and sound judgment based on the best interests of the community.

Statement of Values

The Glen Ellyn Police Department and its members honor these values:

In all that we do, we must be honest and ethical; be reliable and trustworthy; be committed to excellence; and seek to be more effective through continued growth and learning.

In serving the community, we must treat all people fairly, with respect and without prejudice; be prepared and vigilant; respond immediately when we are needed; be approachable and open but respect confidentiality; work with the community to maintain community values; strive to keep problems from arising and resolve situations without worsening them; and observe high standards of behavior.

As members of the department, we value one another's contributions and need to work together and support one another.

Staff

The Police Department is authorized 52.68 FTE employees in the FY15 budget. Of this number, 30 positions are police officers, 10 are police supervisors and the remaining are civilian employees (eight of whom are full time). Not all authorized positions are staffed. For example, in FY 12/13 four police officer positions were not filled due to budgetary constraints and remain vacant. Full-time Police Department personnel work 40-hours per week. Police services, including records and clerical operations, are provided around the clock every day of the year.

Sworn officers are hired and promoted up to the rank of Sergeant through and under the direction of the Glen Ellyn Board of Fire and Police Commissioners. This is a three-member group of community volunteers appointed by the Village Board for three-year terms. They serve without pay and are responsible for conducting entrance and promotional examinations for police officer and sergeant positions.

In order to become a police officer in the Police Department, an applicant must pass a written examination, physical agility examination and a personality profile examination. Candidates also undergo a polygraph examination, a comprehensive background investigation, and interviews with both a psychologist and the members of the Board of Fire and Police Commissioners. The names of candidates who pass all of these tests are placed on an eligibility list, which remains valid for two years.

In 1999, the Board of Fire and Police Commissioners authorized a team of police officers and civilian police employees to conduct the entire testing process in Glen Ellyn and again at Western Illinois University in Macomb, IL. This was a remarkable event. It was the first time the process was conducted away from Glen Ellyn, and it yielded the most productive police officer eligibility list in more than five years. This has continued since its inception and has included testing at other Universities as circumstances permit.

After being hired, police officers spend about 24 months on probation. They are immediately sent to a 12-week basic law enforcement course. This course is available from a number of training agencies within the State of Illinois. However, we typically send officers to the Police Training Institute at the University of Illinois in Champaign. We believe this academy provides the best all-around education available. After graduation from this basic 480-hour course, which is both practical and academic, the officer returns for sixteen weeks of field training with Department training officers. During this period the officer is evaluated and if he or she has performed satisfactorily, is allowed to work on his or her own during the balance of their probation (approximately one and one half years). The Department takes the probationary period for Police Officers very seriously. This is the time to decide whether a new officer's performance really matches the needs of the Department and the community. Throughout probation, the officer's performance is continually evaluated and a decision is made whether to retain the officer. Since 2001 the Department has hired 54 Police Officers. As of January of 2014, twenty one (39%) of those officers did not satisfactorily complete the probationary phase of employment. While some may choose to leave because they chose

the wrong career, most are asked to leave because of a failure to meet our standards. Assuming an officer completes probation, we expect it to take an average of about three years for a sworn officer to have sufficient skills through training and experience to be able to perform their duties with minimal supervision.

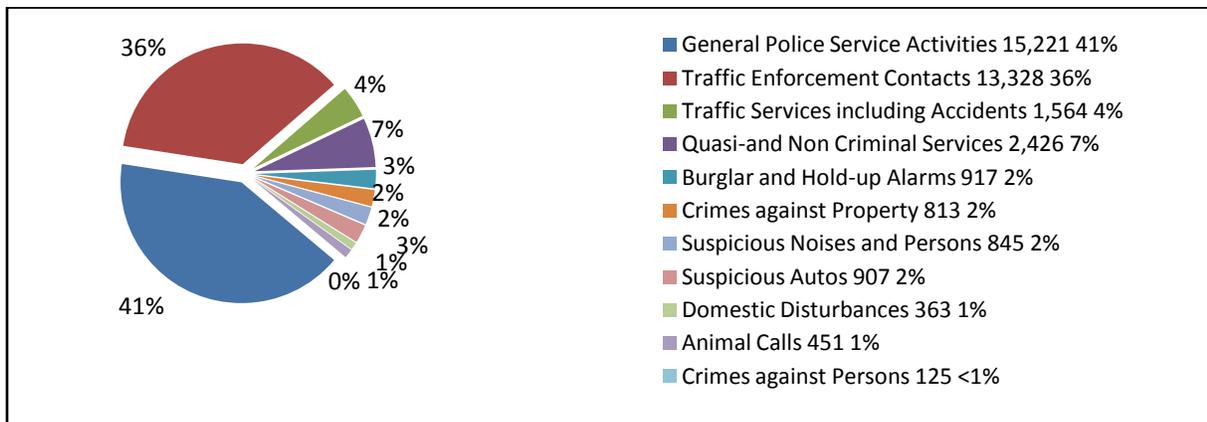
Activity

During calendar 2013, the Glen Ellyn Police Department handled 36,960 “incidents” of various kinds; an average of 101 incidents per day (an average of 100 incidents per day in 2005, 2006 and 2007; 110 in 2008 and 2009, 109 in 2010, 105 in 2011 and 104 in 2012). “Incidents” include both self initiated activity (an Officer observes something while on patrol and takes action) and complaints (an Officer is called to a scene and takes action). Typically, about 55 – 60% of patrol activity is self-initiated. The Department investigated 131 crimes against persons, (which include homicide, assault, battery, robbery, sex and child endangerment crimes) and 805 crimes against property, (which include burglary, theft, criminal damage/trespass, narcotics and deceptive practices).

The following table compares calendar 2013 total activity with previous years:

2005	2006	2007	2008	2009	2010	2011	2012	2013	Year
36,611	36,681	36,415	36,519	40,358	39,630	38,329	37,879	36,960	Total Incidents

The Chart below shows a categorical separation of calendar year 2013 activity.



General police services (15,221 – 41%) includes 67 types of activities such as calls for people who have locked their keys in their car, building checks (primarily an overnight activity), assistance to other agencies (i.e. the Fire Company, ambulance, other police departments, County Sheriff, etc.), foot patrols and all of the other routine and extraordinary functions performed day-to-day.

Quasi-criminal and non-criminal services (2,426– 7%) include improper parking, juvenile problems, liquor complaints, disorderly conduct, investigating 9-1-1 calls, suspicious circumstances, death investigations, weapon investigations and more.

Crossing Guards

The Police Department is responsible for staffing 7 school crossings within the Village. Civilian school crossing guards are paid on a daily-rate basis.

Parking Control

Another associated responsibility of the Police Department is that of parking control within the Central Business District. During calendar year 2013, 6,661 parking tickets were issued throughout the Village, with approximately 51% issued as a result of the parking control program within the Central Business District. Due to the high number of tickets issued each year, the fine structure was increased in May 2010 as a deterrent to parking offenders, especially repeat offenders in the CBD.

The focus of our parking control program in the Central Business District is twofold: first, to ensure that short-term parking intended for consumers of products and services provided by retail and professional businesses is not used by long-term parkers; and second, that fees required by ordinance are paid and long-term leased/permit space customers are not disenfranchised. Our objective is to provide for an orderly and usable parking system, which will benefit the vehicle operator, the Village, and the business community as a whole. Beginning in 1996, we assigned one parking control officer exclusively to the Central Business District. The officer carries a cellular phone with the number given to CBD merchants and members of the Chamber of Commerce. This enhanced communication allows us to provide an atmosphere of education rather than one of enforcement among the business and parking community. The customers become familiar with the officer who is in a position to rapidly respond to the issues and concerns of the CBD parking patrons.

In 2006, the Village Board approved an ordinance to prohibit Central Business District employees from parking on the street during normal business hours. Simultaneously, the Village provided additional low-cost alternative parking for the employees.

DuCOMM

We receive our public safety communication services through DuCOMM, which is a central communication organization comprised of 17 member municipal police departments and 22 member municipal fire departments or independent fire protection districts in DuPage County. Our Department has been a member of DuCOMM since its formation in 1976. DuCOMM is mostly funded by each member's annual contribution. For police, the formula for this contribution is based on the number of officers. The Glen Ellyn Police presently receive all communication and communication staff services from DuCOMM for which we will pay \$432,200 this year. They answer all Glen Ellyn 9-1-1 calls and dispatch our officers, paramedics and Volunteer Fire Department. In calendar year 2013, DuCOMM handled 39,469 Glen Ellyn police dispatches, which includes calls for service and administrative duties.

In recent years, Glen Ellyn and several other communities have maintained a cooperative arrangement with DuCOMM and the Emergency Telephone System Board (ETSB) to

enhance DuCOMM's level of service by integrating data between the Computer-Aided Dispatch system and the Records Management system. In January 2004, the ETSB approved a contract valued at over \$1,300,000 that provides RMS services to our Police Department and all other DuPage County municipalities. Annual maintenance costs are paid to the ETSB for on-going technical support. This package enables us to perform wireless, paperless, in-car reporting which results in substantial man-hour savings. To pursue our own RMS package would have cost an estimated \$300,000. In 2010, we continued to implement different features associated with the records management system. In 2014, the RMS package is under review and a new product may be explored.

In 2012, the Police Department began operating on a new county-wide radio system which provides interoperability among police, fire and public works departments. Most of the cost of this new system was paid for by grants and funds from the ETSB. The remaining balance was paid from seized funds awarded to the Police Department for the interdiction of specific criminal acts. The Police Department went live on the new radio system in the summer of 2012.

Children Center

Beginning in FY 86/87, the Village provided funds that allowed our Department to participate in the DuPage County State's Attorney's Children Center. This is a specially created, cooperative investigative unit, which handles sexual abuse crimes against children. The Children Center began operations on March 2, 1987. In 2013, the Children Center initiated 412 cases, of which 8 happened in Glen Ellyn. Glen Ellyn's financial contribution to the Center is \$4,000 per year. We look forward to our continued participation as it results in greater staffing efficiency and reduced victim trauma. In addition, they routinely assist our Department in conducting victim-sensitive interviews related to other, non-qualifying cases.

DARE/ School Safety Officer

Beginning in 1992, we began teaching the DARE Program (Drug Abuse Resistance Education) for the fifth grade classes in School District 41. In 1995, we included St. James and St. Petronille School. Additionally, we teach the program in all four School District 41 elementary schools, and at Park View Elementary School (District 89). In 1994, we began teaching the Junior High School DARE program. In 2004, the State of Illinois stopped supporting DARE and its training due to financial reasons. Glen Ellyn has restructured our program and continued to provide this exceptional program to all fifth grade students attending both public and private schools within the community. In the 2012-13 school year, over 500 fifth grade students will participate in the elementary school DARE program and the alternative "Too Good for Drugs" program (District 89). We anticipate our DARE officers will spend over 1,000 hours in classroom teaching and preparation.

The fifth grade DARE and Too Good for Drugs programs last 11 weeks and involve a one-hour class presentation per week for each fifth grade class. The DARE curriculum was modified in 1995 to include violence resistance components. In 2007, we included a

bullying presentation and an additional update began in the Fall of 2012. The DARE program helps to satisfy the Illinois State Board of Education's fundamental requirements for health education and drug prevention. The unique aspect of DARE, which sets it apart from other school based drug education programs, is the fact that its curriculum is delivered by a uniformed police officer and not by a classroom teacher (which is a considerable benefit to both the student and the officer).

The long-term goals of DARE include:

- A reduction in the supply of controlled substances as a result of reduced demand
- Violence resistance education including bullying
- A more positive identification of police officers by children
- Improved decision making in all life situations
- An overall reduction in criminality

High School Liaison

Beginning in school year 1996/97, we dedicated a police officer to serve as a full-time liaison for Glenbard West High School. The officer received special training including certification as a Juvenile Officer. The High School provides an office and secretarial services and, through an intergovernmental agreement, pays about 77% of the salary and related costs of our officer. This program has received very positive feedback from the school and community. In 2001, 2006, 2008 and 2009 (due to an unanticipated retirement), we replaced the officer in this assignment to keep the perspective fresh and provide different opportunities within the Department. We expect this assignment to rotate among qualified officers about every 3 or 4 years. A new officer was assigned to the position for the 2013-2014 school year.

Senior Citizens Police Academy

The Community Police Academy began in January of 2002. Through four sessions over 64 Village residents attended a series of classes on law enforcement topics as well as general Village government issues. The Academy provided community members an opportunity to learn about the job of a police officer in their community. Through various guest speakers and meeting locations, they will also gain insight into other areas such as: Village government, DuCOMM, Public Works and the Volunteer Fire Company. Recruiting for this class became very difficult as many people's schedules couldn't reconcile with the attendance commitment.

In 2007, we held a Seniors Police Academy with 25 senior citizens that lasted seven weeks and followed the curriculum of its predecessor. The "graduates" were overwhelmingly positive in their feedback concerning this experience. We held two sessions in 2008, 2009, 2010, and 2011 and one in 2013 and 2014 bringing our total number of graduates to 244! In 2012, we held a Senior Academy Alumni Event with over 40 residents in attendance. We are planning to continue this very popular and appreciated program in 2013. As part of the Senior Academy Alumni Program, U.S. Congressman Peter Roskam, Secretary of State Jessie White and Illinois Attorney

General Lisa Madigan have spoken to our graduates and other residents at the Civic Center.

We hope that these programs will continue to generate interest in other Department programs and result in establishing a corps of Police Department volunteers who can spend some time assisting us with various tasks.

“Coffee with the Cops”

In December 2007, the Police Department began a new public outreach initiative dubbed “Coffee with the Cops”. On the first Saturday morning of each month, the Chief of Police hosts interested residents. Participants can talk about neighborhood issues such as traffic or parking; seek information on various police programs and learn about specific police duties and responsibilities, such as investigations, traffic reconstruction, evidence collections, etc. This forum allows residents and guests another opportunity to interact with law enforcement personnel in a non-enforcement environment.

Emergency Planning

The Police Department has taken the lead in developing the emergency plan for the Village. An updated revision was submitted to the County Office of Emergency Management in late 2009 for their approval. In March, 2010, we received official notification of our plan’s approval. Previously, the Village had operated under a Disaster Plan that fortunately was never activated.

The Federal government has now mandated that Emergency Plans be developed and meet a variety of standards. The Village of Glen Ellyn partnered with the Villages of Wheaton, Winfield, the College of DuPage and the DuPage County Office of Homeland Security to test our capabilities through a cooperative exercise on May 21, 2008. The exercise was conducted at each entity’s emergency operations center, and then the entities came to together at College or DuPage to form an Area Command Center. The issues that arose and needed to be managed included: communication, perimeter security, evacuation, hazardous material exposure, mass transport of sick and injured, mutual aid and resource procurement/allocation. The exercise was considered very successful and the interested parties continue to meet regularly to improve our cooperation and capabilities.

In November 2012, the Police Department participated in a County-wide tabletop training exercise, utilizing components of this plan. Village Staff participated in an in-house preparedness table top in 2013.

Administrative Adjudication

In January 2012, The Village began Administrative Adjudication hearings for certain types of petty offenses, particularly parking tickets. The hearings are held in the evening on the third Wednesday of the month at the Civic Center. This is a more convenient option for people wishing to challenge a ticket before a hearing officer, rather than going

to a daytime court proceeding. In 2014, plans were undertaken to expand Administrative Adjudication to include tow related offenses and citations originating from building inspections. The tow related offenses will be completed by 2014. We hope to have the building related component in place by late 2014 or early 2015.

	2012	2013
Fine Revenue	\$6,980	\$8,785
Hearing Officer Expenses	\$4,477	\$3,352
Net Revenue	\$2,503	\$5,433

GENERAL FUND
POLICE DEPARTMENT

(134000)

AS OF SY14, THE POLICE DEPARTMENT HAS BEEN DIVIDED INTO THREE COST CENTERS

Village of Glen Ellyn
Calendar Year 2015 Budget

Object Code	Account Description	FY12/13	FY13/14	SY2014	SY2014	Calendar	Calendar	Calendar	
		Actual	Actual	8 Month Revised Budget	8 Month Estimated Actual	Year 2013 Actual	Year 2014 Est. Actual	Year 2015 Budget	
Personnel Services									
510100	Salaries - Pension (IMRF)	\$ 468,470	\$ 462,225	\$ 375,900	\$ 368,000	\$ 459,149	\$ 515,224	\$ 600,800	
510110	Salaries - Sworn Officers	3,197,232	3,428,917	2,420,600	2,385,500	3,371,617	3,462,417	3,561,400	1
510120	Salaries - Non-pension	125,762	127,546	71,000	59,800	120,124	99,492	103,710	
510150	Crossing Guards	35,775	35,301	25,000	25,000	36,389	36,979	40,000	
510200	Overtime	11,689	244	-	-	3,021	244	-	
510220	Overtime	386,364	355,877	265,000	270,000	380,952	370,272	375,600	2
510400	FICA	97,835	100,190	103,400	103,400	98,967	134,857	112,600	
510500	IMRF	57,204	57,937	60,000	60,000	57,417	78,455	65,000	
590700	IFT / Police Pension Fund	969,000	980,000	981,000	981,000	980,000	981,000	1,153,000	3
	Subtotal	5,349,331	5,548,237	4,301,900	4,252,700	5,507,636	5,678,940	6,012,110	
Contractual Services									
520110	Counseling Services	25,000	25,000	20,000	20,000	25,000	20,000	25,000	4
520127	Scholarship Award	21,072	-	-	-	-	-	-	
520600	Dues / Subscriptions	15,995	14,274	9,000	8,700	15,191	16,844	16,000	5
520615	Recruiting and Testing	15,554	4,595	12,000	800	9,202	1,000	-	
520620	Employee Education	25,637	24,133	21,000	9,805	28,032	14,420	35,000	6
520625	Travel	6,896	7,274	5,500	3,400	7,621	4,017	9,000	7
520705	Prosecutorial Services	77,912	77,869	56,000	56,000	77,371	79,809	-	
520905	Printing	6,575	6,870	5,050	4,750	8,156	7,675	8,000	
520910	Radio and Radar	98	1,100	-	-	1,100	-	-	
520920	Du-Comm	363,324	379,782	269,700	269,700	375,668	364,645	432,200	8
520930	General Services	15,000	-	-	-	6,683	(6,683)	-	
520931	Seized Funds - Federal	1,449	916	-	-	641	275	-	9
520933	Seized Funds - State	6,835	3,545	-	-	8,097	1,536	-	9
520934	DARE Program Expenses	2,581	2,469	4,000	4,000	2,849	4,924	500	10
520935	Towing / Impound Fees	3,458	4,596	4,000	5,000	4,509	6,140	6,000	
520936	Seized Property Expenses	2,155	32,288	-	-	31,602	1,055	-	
520975	Maintenance / Equipment	4,333	6,167	8,200	8,200	2,797	12,463	21,400	11
521055	Professional Services / Other	46,893	41,439	32,000	30,000	46,104	39,420	35,000	12
521195	Telecommunications	25,514	23,206	17,000	16,800	24,423	25,251	27,000	13
590600	IFT / Health Insurance	562,269	615,397	438,220	438,220	585,369	632,450	579,400	
590610	IFT / Insurance - General	121,200	111,500	81,500	81,500	114,733	118,667	124,100	
590650	IFT / Equipment Services (O&M)	258,500	271,400	176,500	176,500	267,100	266,967	272,300	
590655	IFT / Equipment Services (Replace)	136,248	152,800	94,900	94,900	147,283	145,833	142,300	
	Subtotal	1,744,498	1,806,620	1,254,570	1,228,275	1,789,531	1,756,708	1,733,200	
Commodities									
530100	Office Supplies	10,067	7,329	6,000	4,775	8,770	7,662	10,000	
530105	Operating Supplies	39,330	39,822	31,500	30,000	26,565	48,998	50,050	14
530220	Prisoner Expense	-	73	-	-	-	73	-	
530445	Uniforms	38,511	30,311	25,050	23,000	28,853	31,730	35,150	15
	Subtotal	87,908	77,535	62,550	57,775	64,188	88,463	95,200	
Capital Outlay									
580110	Equipment	-	61,600	100,500	80,000	53,559	88,041	45,000	16
	Subtotal	-	61,600	100,500	80,000	53,559	88,041	45,000	
TOTAL EXPENDITURES		\$ 7,181,737	\$ 7,493,992	\$ 5,719,520	\$ 5,618,750	\$ 7,414,914	\$ 7,612,152	\$ 7,885,510	

GENERAL FUND
POLICE DEPARTMENT - Administration
(134100)

Village of Glen Ellyn
Calendar Year 2015 Budget

Object Code	Account Description	FY12/13 Actual	FY13/14 Actual	SY2014	SY2014	Calendar	Calendar	Calendar
				8 Month Revised Budget	8 Month Estimated Actual	Year 2013 Actual	Year 2014 Est. Actual*	Year 2015 Budget
Personnel Services								
510100	Salaries - Pension (IMRF)	\$ -	\$ -	\$ 296,100	\$ 281,000	\$ -	\$ -	\$ 446,300
510110	Salaries - Sworn Officers	-	-	252,600	264,500	-	-	375,000 1
510120	Salaries - Non-pension	-	-	71,000	59,800	-	-	81,600
510220	Overtime	-	-	-	-	-	-	17,900 2
510400	FICA	-	-	103,400	103,400	-	-	46,100
510500	IMRF	-	-	60,000	60,000	-	-	48,300
590700	IFT / Police Pension Fund	-	-	73,600	73,600	-	-	86,500 3
	Subtotal	-	-	856,700	842,300	-	-	1,101,700
Contractual Services								
520600	Dues / Subscriptions	-	-	5,650	6,200	-	-	8,800 5
520615	Recruiting and Testing	-	-	12,000	800	-	-	-
520620	Employee Education	-	-	7,300	(155)	-	-	13,000 6
520625	Travel	-	-	3,900	1,500	-	-	6,100 7
520705	Prosecutorial Services	-	-	56,000	56,000	-	-	-
520905	Printing	-	-	1,250	1,250	-	-	1,900
520920	Du-Comm	-	-	20,200	20,200	-	-	32,400 8
520975	Maintenance / Equipment	-	-	3,800	3,800	-	-	1,400 11
521055	Professional Services / Other	-	-	2,000	2,000	-	-	5,000 12
521195	Telecommunications	-	-	1,300	1,300	-	-	3,800 13
590600	IFT / Health Insurance	-	-	93,920	93,920	-	-	113,900
590610	IFT / Insurance - General	-	-	27,700	27,700	-	-	14,900
590650	IFT / Equipment Services (O&M)	-	-	60,000	60,000	-	-	92,600
590655	IFT / Equipment Services (Replace)	-	-	32,300	32,300	-	-	48,400
	Subtotal	-	-	327,320	306,815	-	-	342,200
Commodities								
530100	Office Supplies	-	-	1,500	1,600	-	-	2,500
530105	Operating Supplies	-	-	7,900	9,000	-	-	11,250 14
530445	Uniforms	-	-	1,250	3,000	-	-	1,750 15
	Subtotal	-	-	10,650	13,600	-	-	15,500
	TOTAL EXPENDITURES	\$ -	\$ -	\$ 1,194,670	\$ 1,162,715	\$ -	\$ -	\$ 1,459,400

This cost center was created for the SY14 budget. Activity is totaled on the Police Department budget page for comparison purposes.

*As only a partial calendar year is available for 2014 as the cost center was created in May, Calendar Year 2014 Estimated Actual is not presented.

GENERAL FUND
POLICE DEPARTMENT - Operations
(134200)

Village of Glen Ellyn
Calendar Year 2015 Budget

Object Code	Account Description	FY12/13 Actual	FY13/14 Actual	SY2014	SY2014	Calendar	Calendar	Calendar	
				8 Month Revised Budget	8 Month Estimated Actual	Year 2013 Actual	Year 2014 Est. Actual*	Year 2015 Budget	
Personnel Services									
510100	Salaries - Pension (IMRF)	\$ -	\$ -	\$ 79,800	\$ 87,000	\$ -	\$ -	\$ 118,300	
510110	Salaries - Sworn Officers	-	-	1,803,600	1,740,000	-	-	2,692,200	1
510120	Salaries - Non-pension	-	-	-	-	-	-	22,110	
510150	Crossing Guards	-	-	25,000	25,000	-	-	40,000	
510220	Overtime	-	-	265,000	270,000	-	-	306,600	2
510400	FICA	-	-	-	-	-	-	57,800	
510500	IMRF	-	-	-	-	-	-	12,800	
590700	IFT / Police Pension Fund	-	-	760,300	760,300	-	-	893,600	3
	Subtotal	-	-	2,933,700	2,882,300	-	-	4,143,410	
Contractual Services									
520110	Counseling Services	-	-	20,000	20,000	-	-	25,000	4
520600	Dues / Subscriptions	-	-	1,300	300	-	-	4,000	5
520620	Employee Education	-	-	12,200	8,400	-	-	19,900	6
520625	Travel	-	-	500	700	-	-	1,300	7
520905	Printing	-	-	3,200	3,500	-	-	5,200	
520920	Du-Comm	-	-	209,000	209,000	-	-	335,000	8
520931	Seized Funds - Federal	-	-	-	-	-	-	-	9
520933	Seized Funds - State	-	-	-	-	-	-	-	9
520934	DARE Program Expenses	-	-	4,000	4,000	-	-	500	10
520935	Towing / Impound Fees	-	-	4,000	5,000	-	-	6,000	
520936	Seized Property Expenses	-	-	-	-	-	-	-	
520975	Maintenance / Equipment	-	-	2,700	2,700	-	-	18,200	11
521055	Professional Services / Other	-	-	25,400	26,000	-	-	25,400	12
521195	Telecommunications	-	-	13,200	14,500	-	-	19,400	13
590600	IFT / Health Insurance	-	-	307,940	307,940	-	-	416,200	
590610	IFT / Insurance - General	-	-	45,700	45,700	-	-	85,600	
590650	IFT / Equipment Services (O&M)	-	-	98,800	98,800	-	-	152,400	
590655	IFT / Equipment Services (Replace)	-	-	53,200	53,200	-	-	79,700	
	Subtotal	-	-	801,140	799,740	-	-	1,193,800	
Commodities									
530100	Office Supplies	-	-	3,840	2,500	-	-	6,300	
530105	Operating Supplies	-	-	20,000	19,000	-	-	33,600	14
530445	Uniforms	-	-	22,800	18,000	-	-	32,000	15
	Subtotal	-	-	46,640	39,500	-	-	71,900	
Capital Outlay									
580110	Equipment	-	-	100,500	80,000	-	-	45,000	16
	Subtotal	-	-	100,500	80,000	-	-	45,000	
	TOTAL EXPENDITURES	\$ -	\$ -	\$ 3,881,980	\$ 3,801,540	\$ -	\$ -	\$ 5,454,110	

This cost center was created for the SY14 budget. Activity is totaled on the Police Department budget page for comparison purposes.

*As only a partial calendar year is available for 2014 as the cost center was created in May, Calendar Year 2014 Estimated Actual is not presented.

GENERAL FUND
POLICE DEPARTMENT - Investigations
(134300)

Village of Glen Ellyn
Calendar Year 2015 Budget

Object Code	Account Description	FY12/13 Actual	FY13/14 Actual	SY2014	SY2014	Calendar	Calendar	Calendar	
				8 Month Revised Budget	8 Month Estimated Actual	Year 2013 Actual	Year 2014 Est. Actual*	Year 2015 Budget	
Personnel Services									
510100	Salaries - Pension (IMRF)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 36,200	
510110	Salaries - Sworn Officers	-	-	364,400	381,000	-	-	494,200	1
510220	Overtime	-	-	-	-	-	-	51,100	2
510400	FICA	-	-	-	-	-	-	8,700	
510500	IMRF	-	-	-	-	-	-	3,900	
590700	IFT / Police Pension Fund	-	-	147,100	147,100	-	-	172,900	3
	Subtotal	-	-	511,500	528,100	-	-	767,000	
Contractual Services									
520600	Dues / Subscriptions	-	-	2,050	2,200	-	-	3,200	5
520620	Employee Education	-	-	1,500	1,560	-	-	2,100	6
520625	Travel	-	-	1,100	1,200	-	-	1,600	7
520905	Printing	-	-	600	-	-	-	900	
520920	Du-Comm	-	-	40,500	40,500	-	-	64,800	8
520975	Maintenance / Equipment	-	-	1,700	1,700	-	-	1,800	11
521055	Professional Services / Other	-	-	4,600	2,000	-	-	4,600	12
521195	Telecommunications	-	-	2,500	1,000	-	-	3,800	13
590600	IFT / Health Insurance	-	-	36,360	36,360	-	-	49,300	
590610	IFT / Insurance - General	-	-	8,100	8,100	-	-	23,600	
590650	IFT / Equipment Services (O&M)	-	-	17,700	17,700	-	-	27,300	
590655	IFT / Equipment Services (Replace)	-	-	9,400	9,400	-	-	14,200	
	Subtotal	-	-	126,110	121,720	-	-	197,200	
Commodities									
530100	Office Supplies	-	-	660	675	-	-	1,200	
530105	Operating Supplies	-	-	3,600	2,000	-	-	5,200	14
530445	Uniforms	-	-	1,000	2,000	-	-	1,400	15
	Subtotal	-	-	5,260	4,675	-	-	7,800	
	TOTAL EXPENDITURES	\$ -	\$ -	\$ 642,870	\$ 654,495	\$ -	\$ -	\$ 972,000	

This cost center was created in SY14 budget. Activity is totaled on the Police Department budget page for comparison purposes.

*As only a partial calendar year is available for 2014 as the cost center was created in May, Calendar Year 2014 Estimated Actual is not presented.

**POLICE DEPARTMENT
FY 2015 BUDGET FOOTNOTES**

General Assumptions

- Total Sworn Officers: 40
 - 3 Admin
 - 6 Investigations
 - 31 Operations
- Total Police Department Employees: 57 ----->52.85 FTE
 - Administration:16-----> 12.35 FTE
 - Operations: 33----->33.90 FTE
 - Investigations:6----->6.60 FTE
- Change in budget process in FY2014 caused examination of all expenses and some re-alignment of individual costs.
- Salary projections are based on a 2.5% increase for members of the bargaining unit, and a 2.25% increase for employees outside of the bargaining unit.
- All non-patrol salary calculations used the “Fiscal Year change to Calendar Year” chart provided in the personnel memo dated December 31, 2013.

Salaries are now shown as:

- “Salaries-Pension (IMRF)”, referring to those civilian employees who work over 1000 hours a year and contribute to IMRF.
- “Salaries-Sworn Officers”, referring to sworn police officers of all ranks.
- “Salaries-Non-Pension”, referring to remaining part-time employees who do not contribute to IMRF.
- “Salaries-Crossing Guards”, referring to the crossing guards hired and trained by the Police Department.

An “investigative aid” position has been budgeted and will be partially funded by the elimination of two PT Community Service Officer positions (currently vacant). This position was discussed during budget meetings in FY14 and delayed until FY15.

1 Sworn Salaries

The salary line reflects salaries for 40 sworn officer positions including 1 Chief, 2 Deputy Police Chiefs, 7 Sergeants and 30 Police Officers. The authorized sworn strength of the Department is 43 officers; however, due to lack of sufficient revenues, 3 police officer positions will remain unfunded and vacant during FY/2015. It is also anticipated and budgeted to have a Sergeant vacancy for 6 months of the fiscal year. One officer will be paid from seized funds collected through drug interdiction efforts.

Total	\$3,561,400
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2 Overtime

The overtime category includes a number of different pay types, many of which represent contractual obligations. Beginning in 2010, we identified three areas to include in overtime calculations with increasing demands on officers' time, those being: Summary Suspension hearings (a mandatory court date as a prelude to DUI prosecution); DUI/Criminal Court (court time is managed by the State's Attorney's office) and Tactical Patrol. The tactical patrol is a program to provide extra patrols in specific areas. These areas are determined by events and circumstances such as a sudden increase in vandalism, graffiti, or other crime that may necessitate law enforcement saturation. The Miscellaneous (Event) category was increased in FY12/13 to reflect the growing number of special events in the Central Business District, particularly those involving the sale of alcoholic beverages.

<u>Overtime Type</u>	<u>FY15 Budget</u>
Holiday (Excluding base pay)*	\$135,000
Court/Standby Pay*	89,000
Overtime (Extra shift)	24,000
Summary Suspension	18,000
DUI/Criminal Court	15,000
Extra Duty (School activities, etc)**	15,000
Tactical Patrol	10,000
Training	8,000
Officer In Charge	5,600
Supervisory Prep	16,000
Field Training Officer	16,000
Miscellaneous (Event)	18,000
Detective Stipend	<u>6,000</u>
	<u>\$375,600</u>

* Court time, Holiday pay, and Detective Stipend are contractual obligations. "Court Standby Pay" is paid annually to each officer as compensation for off-duty time, when they are required to be available in case of legal proceedings. Our control over the amount of time an officer spends waiting for court or actually in court is limited. The DuPage County State's Attorney's office has a much greater influence over officers' use of time in court situations. In addition, there are 11 holidays for which each officer is compensated at an overtime rate, whether or not the officer works on the holiday. Detective Stipend is paid to officers assigned to the Investigations Division because of an expectation of being available when not otherwise at work.

** Extra Duty assignments are those prearranged through mutual agreement with outside organizations such as the high school, wherein the officer is paid at a rate determined by contract and the organization reimburses the Village (which shows in a General Fund revenue account).

3 IFT / Police Pension Fund

Each year, the Village makes a contribution determined by an independent actuary to provide funding for the Glen Ellyn Police Pension Fund which pays the retirement benefits of Glen Ellyn police officers as set by State statute. Police officers are not part of Federal Social Security, but officers hired after April 1, 1986 are covered under Federal Medicare. See "Police Pension Fund" section, which follows this Police Department budget information.

Total	\$1,153,000
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4 Counseling Services

Working in concert with the Glen Ellyn school districts and the Police Department, this service is utilized to provide problem assessment, family therapy, individual therapy, crisis intervention, and marriage counseling. The Glen Ellyn Youth and Family Counseling Service is the provider of this important service. This expenditure was previously allocated within the Special Programs Fund and will be funded using revenue previously allocated to the Special Programs Fund. This contribution has been reduced in FY14 because of the short year budget, however, it returns to \$25,000 in FY/15.

Total	\$25,000
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5 Dues/Subscriptions

There is an increase in this fund due to the addition of the following service subscriptions:

1. LESO (Law Enforcement Support Office) – allows us to purchase government surplus items such as ballistic helmets, etc.
2. CLEAR (Consolidated Lead Evaluation and Reporting)- provides investigative information
3. IACP (International Association of Chiefs of Police Network) – a clearinghouse for police research
4. Dedicated Line for Internet Investigations

Total \$16,000

6 Employee Education

Concern about “failure to train” liability has caused us to focus on employee education. This is an area where we must increase our participation in order to avoid costly lawsuits in the future. Education covers a wide range of topics and positions in the police department. Some of these classes include legal/liability training/conferences, “train the trainer” education (Taser, defensive tactics, rapid deployment), the latest investigative trends and best practices, first aid/medical, evidence gathering, and professional conferences which tend to focus on the most critical issues facing law enforcement. In FY14 the general services fund, which provided incentive for officer residency, was eliminated. The elimination of the general services fund offset the additional expense of training.

Total \$35,000

7 Travel

Due to the increase in the employee education budget, there is an expected corresponding travel increase. The change in daily per diem vs. actual meal costs is also expected to increase the travel budget.

Total \$9,000

8 DuCOMM

DuPage County Public Safety Communication (DuComm) provides the operation and maintenance of police dispatch services. The cost for DuCOMM is determined by the number of sworn officers. Additional DuCOMM expenses of \$123,000 are also identified in the Village Budget for the Volunteer Fire Company.

Dispatch Services (Police) Total \$432,200

9 Seized Funds

Seized funds are monies awarded to local police jurisdictions through the courts after the apprehension and prosecution of certain offenses, particularly drug offenses and offenses involving the use of a vehicle. There are very stringent guidelines restricting how such funds may be spent by the police department. While they may not be used for normally budgeted items, they may be used for enhancing law enforcement efforts and to cover the expenses of replacing officers in undercover assignments. Operational integrity limits what can be shared in an open source document.

10 DARE

DARE is a highly appreciated and well-received program in our community. It calls for a uniformed officer to present educational material on a number of topics in a relaxed, non-enforcement setting. While there is debate over the success of the original DARE message, we believe the impact of the officer/student interaction has been very successful. This important community outreach program is in jeopardy of being cancelled due to budget cuts. Expenses are reduced for CY15 to \$500.

Total	\$500
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11 Maintenance/Equipment

Projected fees for Livescan (fingerprinting) annual maintenance (\$1000) and NetRMS (Records Management System) technical maintenance (\$6800) are included in this fund, as well as Radio and Radar purchase/repair and other miscellaneous expenses. Additionally, in FY14 we agreed to pay \$8,000 per year to TASER to “pre-fund” our next purchase at considerable savings.

Total	\$21,400
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12 Professional Services/Other

DuMeg is a multi-jurisdictional drug task force that performs investigations throughout DuPage County. As a member agency, we pay an annual contribution for the ability to call upon DuMeg for investigations beyond our resources. The DuPage County Children’s Center, led by the States Attorney’s Office, investigates crimes related to children with specially trained officers. Funds for collective bargaining and other attorney’s fees related to FOP grievances were moved to the Village Budget.

DuMeg	22,000
Children Center	4,000
Internal Random Drug Testing	1,000
Misc.	<u>8,000</u>
Total	<u>\$35,000</u>

13 Telecommunications

This fund accounts for cellular phones issued to supervisory personnel and investigators. Additional services paid for include cellular data services for in-car computers, and the Police Department’s share of the land-line phone system use. We anticipate some additional expense to make all cars blue-tooth compliant.

Total	\$27,000
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14 Operating Supplies

This line, as suggested by its title, provides for operating supplies from the mundane such as mouth pieces for our breathalyzer machine, notary stamps, evidence supplies, Senior Police Academy costs, ear pieces, etc., to more interesting items such as pepper spray and ammunition. Recently this line item has been increased due to the rising cost of ammunition which is due, in part, to increased military demand.

Total	\$50,500
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15 Uniforms

This fund accounts for employee uniforms which are provided through a quartermaster system. This year, we anticipate the cost of outfitting up to four new officers. Additionally, there is an increase depicted which is a result of higher costs for uniforms and gear, including bullet resistant vests. The Department has been able to recover some of the costs of vests through a government grant program.

Total	\$35,150
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VILLAGE OF GLEN ELLYN
CY 15 ANNUAL BUDGET
PERSONNEL SCHEDULE

POLICE DEPARTMENT

<u>Classification</u>	<u>Status</u>	<u>Salary Range*</u>	<u>FY10/11 Budgeted Employees</u>	<u>FY11/12 Budgeted Employees</u>	<u>FY12/13 Budgeted Employees</u>	<u>FY13/14 Budgeted Employees</u>	<u>SY 14 Budgeted Employees</u>	<u>CY 15 Budgeted Employees</u>
Police Chief	FT	V	1.00	1.00	1.00	1.00	1.00	1.00
Deputy Chief	FT	T	2.00	2.00	2.00	2.00	2.00	2.00
Police Sergeant	FT	O	7.00	7.00	7.00	7.00	7.00	7.00
Police Officer**	FT	Contract	33.00	33.00	33.00	30.00	30.00	30.00
Records Supervisor/Tech	FT	L	1.00	1.00	1.00	1.00	1.00	1.00
Property Officer	FT	G	1.00	1.00	1.00	1.00	1.00	1.00
Administrative Assistant II	PT	F	0.50	0.50	0.50	0.50	0.50	0.60
Community Service Officer	FT	E	2.00	2.00	2.00	2.00	2.00	2.00
Community Service Officer	PT	E	1.60	1.20	1.20	1.50	0.70	0.90
Investigative Aide	PT	TBD		-	-	-	-	0.60
Records Clerk	FT	D	4.00	4.00	4.00	4.00	4.00	4.00
Records Clerk	PT	D	2.75	2.75	2.75	2.75	2.75	2.75
Crossing Guards	PT	Daily Rate	<u>7 locations</u>	<u>7 locations</u>	<u>7 locations</u>	<u>8 locations</u>	<u>8 locations</u>	<u>7 locations</u>
TOTAL EMPLOYEES (Full-time Equivalents)			<u>55.85</u>	<u>55.45</u>	<u>55.45</u>	<u>52.75</u>	<u>51.95</u>	<u>52.85</u>
Full-time Number of Positions**			51	51	51	48	48	48
Part-time Number of Positions			19	18	18	19	17	16

* Information regarding salary ranges can be found in the appendix.

** Starting in FY13/14, reporting for Police Officers changed from number of positions authorized to number of positions funded in the current year budget. There are 33 police officer positions authorized.